

RW Finance Committee

August 21, 2017

9:00

Columbus Public health



COLUMBUS
PUBLIC HEALTH

Meeting Agenda

1. Review Scope of Finance Committee
2. Review FY17 Priorities
3. Assess FY17 Expenditures
4. Make Recommendations to move funds by service category

Background: The Ryan White HIV/AIDS Program

- Funding Categories
 - **Part A: Local areas hardest hit by the epidemic**
 - Part B: States, including AIDS Drug Assistance Program
 - Part C: Community early intervention services
 - Part D: Services for children, youth, women with HIV disease and their family
 - Part F: Special Programs of National Significance (AETC, DRP, CBDPP)

Managing Conflict of Interest

- Conflict of interest occurs when a Planning Council member has a monetary, personal, or professional interest in a decision or vote
- Being a consumer of a specific provider is not considered a conflict of interest
- Planning Council should not discuss particular providers and members should not advocate for specific providers

Role/Task	CEO/ Grantee	Planning Council
Planning Council Formation/Membership	X	
Needs Assessment	X	X
Comprehensive Planning	X	X
Priority Setting		X
Directives		X
Resource Allocation		X
Coordination of Services	X	X
Procurement	X	
Contract Monitoring	X	
Clinical Quality Management	X	X (SOC)
Cost-Effectiveness and Outcomes Evaluation	X	X
Assessment of the efficiency of the Administrative Mechanism		X

Needs Assessments

Previously Reviewed:

- Findings of Project Coconut
- Findings from the 2 Focus Groups
- Findings from the Survey

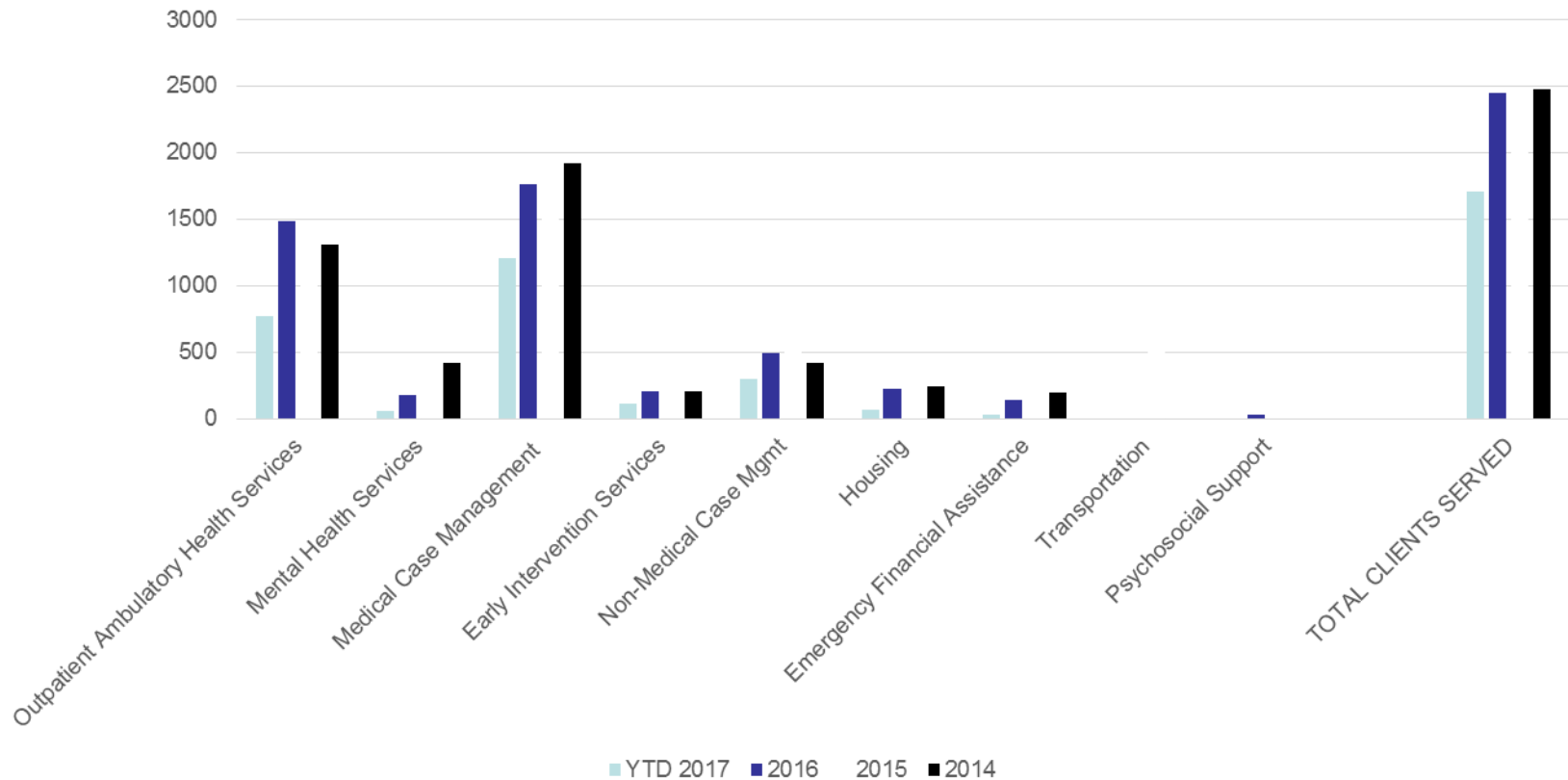
Prioritization- Core Medical

Service Category	FFY13 Priority	FFY14 Priority	FFY15 Priority	FFY16 Priority	FFY17 Priority
Outpatient /Ambulatory Health Services	1	1	1	1	1
Medical Case Management	4	2	2	2	2
Early Intervention Services	2	3	3	3	3
Mental Health Services	3	4	4	4	4
Substance Abuse Services - outpatient	5	5	5	5	5
Oral Health Care	6	6	6	6	6
Health Insurance Premium & Cost Sharing Assistance	10	7	7	7	7
Medical Nutrition Therapy	7	8	8	8	8
AIDS Pharmaceutical Assistance (local)	8	9	9	9	9
AIDS Drug Assistance Program (ADAP)	9	10	10	10	10
Home Health Care	11	11	11	11	11
Home and Community-based Health Services	12	12	12	12	12
Hospice Services	13	13	13	13	13

Prioritization- Social Support

Service Category	FFY13 Priority	FFY14 Priority	FFY15 Priority	FFY16 Priority	FFY17 Priority
Case Management (non-Medical)	9	1	1	1	1
Housing Services	1	2	2	2	2
Emergency Financial Assistance	11	3	3	3	3
Medical Transportation Services	3	4	4	4	4
Psychosocial Support Services	13	5	5	5	5
Food Bank/Home-Delivered Meals	5	6	7	7	7
Outreach Services	12	7	8	8	8
Health Education/Risk Reduction	2	8	9	9	9
Referral for Health Care/Supportive Services	14	9	10	10	10
Legal Services	10	10	11	11	11
Linguistics Services	8	11	6	6	6
Child Care Services	15	12			12
Rehabilitation Services	7	13			13
Substance Abuse Services - residential	4	14			14
Respite Care	16	15			15
Treatment Adherence Counseling	6	16			16

Ryan White Clients Served by Service Category



Ryan White Clients Served by Service Category

	June 2017	2016	2015	2014
Outpatient Ambulatory Health Services	772	1483	1319	1304
Mental Health Services	54	174	350	418
Medical Case Management	1211	1760	1733	1920
Early Intervention Services	117	202	229	202
Non-Medical Case Mgmt	301	490	637	418
Housing	64	227	236	245
Emergency Financial Assistance	31	139	341	196
Transportation	0	0	851	0
Psychosocial Support	0	26	0	0
TOTAL CLIENTS SERVED	1711	2448	2359	2475

FFY17 Part A Award

Base Formula	\$2,937,738
MAI Formula	\$276,161
Supplemental	\$1,320,479
Carry Over MAI FFY16	\$266,391
Carry Over Base Formula FFY17	\$146,512
TOTAL	\$4,947,281

FFY17, Initial October 2016

	FY17 Formula + Supplemental	FY17 MAI	FY17 Totals (Formula, Supplemental & MAI) Budget	FFY16 Projected Carry Over	FFY17 First Allocation (Formula, MAI & Supplemental & Carry Over)
Medical Service Category (At least 75%)					
Outpatient /Ambulatory Health Services	\$1,363,624	\$0	\$1,363,624	\$0	\$1,363,624
Medical Case Management	\$885,126	\$39,959	\$925,085	\$249,367	\$1,174,452
Early Intervention Services	\$0	\$226,432	\$226,432	\$147,323	\$373,755
Mental Health Services	\$336,755	\$0	\$336,755	\$0	\$336,755
Substance Abuse Services - outpatient	\$10,000	\$0	\$10,000	\$0	\$10,000
TOTAL	\$2,595,505	\$266,391	\$2,861,896	\$396,690	\$3,258,586
Social Support Category (not to exceed 25%)					
Case Management (non-Medical)	\$575,000	\$0	\$575,000	\$0	\$575,000
Housing Services	\$335,599	\$0	\$335,599	\$0	\$335,599
Emergency Financial Assistance	\$78,067	\$0	\$78,067	\$0	\$78,067
Medical Transportation Services	\$5,000	\$0	\$5,000	\$0	\$5,000
Psychosocial Support Services	\$10,602	\$0	\$10,602	\$0	\$10,602
TOTAL	\$1,004,268	\$0	\$1,004,268	\$0	\$1,004,268

FFY17, Revision 1

January 2017

	FY17 Totals (Formula, Supplemental & MAI) Budget (10/16)	FFY16 Projected Carry Over	FFY17 First Allocation (Formula, MAI & Supplemental & Carry Over)
Medical Service Category (At least 75%)			
Outpatient /Ambulatory Health Services	\$1,363,624	\$0	\$1,363,624
Medical Case Management	\$965,085	\$249,367	\$1,214,452
Early Intervention Services	\$186,432	\$147,323	\$333,755
Mental Health Services	\$226,432	\$0	\$226,432
Substance Abuse Services - outpatient	\$10,000	\$0	\$10,000
TOTAL	\$2,751,574	\$396,690	\$3,148,264
Social Support Category (not to exceed 25%)			
Case Management (non-Medical)	\$575,000	\$0	\$575,000
Housing Services	\$335,599	\$0	\$335,599
Emergency Financial Assistance	\$78,067	\$0	\$78,067
Medical Transportation Services	\$5,000	\$0	\$5,000
Psychosocial Support Services	\$10,602	\$0	\$10,602
TOTAL	\$1,004,268	\$0	\$1,004,268

FFY17 Expenditures

(as of 6/30/17)

	FFY17 First Allocation (Formula, MAI & Supplemental & Carry Over)	Expenditures as of 6/30/17	% Expended
Medical Service Category (At least 75%)			(33%)
Outpatient /Ambulatory Health Services	\$1,363,624	\$80,190	5.88%
Medical Case Management	\$1,214,452	\$219,229	18.05%
Early Intervention Services	\$333,755	\$188,509	56.48%
Mental Health Services	\$226,432	\$58,245	25.72%
Substance Abuse Services - outpatient	\$10,000	0	0
TOTAL	\$3,148,264	\$546,174	17%
Social Support Category (not to exceed 25%)			
Case Management (non-Medical)	\$575,000	\$54,014.63	9%
Housing Services	\$335,599	\$77,505.85	23%
Emergency Financial Assistance	\$78,067	\$23,667.99	16%
Medical Transportation Services	\$5,000	\$4,998.00	100%
Psychosocial Support Services	\$10,602	0	0
TOTAL	\$1,004,268	\$160,186.47	15%

Areas to Consider

- Assure we allocate \$4,267,125
- Remove \$10,602 from Psycho-Social
- Remove \$10,000 from Substance Abuse
- Increase Early Intervention Services